

## STUDENT SUPPORT SERVICES

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### PROGRAM OVERVIEW:

The Student Support Services Program provides direction and support to schools as well as serve as a resource to students, parent and community-based organization. Student services includes the following services: Student Disciplinary Hearings and Expulsion, Residency Appeal, Out of Boundary Application Process, Guidance Counseling, Health Services, Intervention Services, Transitory Services, Athletics, Truancy services, Co-curricular and Extra-Curricular Activities.

It is comprised of nine activities and a delineation of their financial components and associated performance measures are detailed in the subsequent pages.

### FISCAL SUMMARY:

As shown in the chart below, the proposed Student Support Services program gross funds budget is \$41,020,876 an increase of \$3,835,683 or 10.3% percent over the FY 2005 approved budget of \$37,185,193. This change includes a Local funds decrease of \$976,248, a Federal funds increase of \$2,358,228, a private fund increase of \$882,000 a Special Purpose Revenue funds increase of \$1,461,837 and an intra-District funds increase of \$109,866. The gross budget supports 379.8 FTEs, the same as the FY 05 FTE level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	28,562,968	367.2	27,586,720	366.8	(976,248)	(0)
200 Federal	5,647,874	8.0	8,006,102	8.0	2,358,228	-
400 Private	300,000	0.0	1,182,000	0.0	882,000	-
600 Other Revenues	2,304,351	5.0	3,766,188	5.0	1,461,837	-
700 Intra-Districts	370,000	0.0	479,866	0.0	109,866	-
<b>Total</b>	<b>37,185,193</b>	<b>380.2</b>	<b>41,020,876</b>	<b>379.8</b>	<b>3,835,683</b>	<b>(0)</b>

<b>PROGRAM</b>	<b>Student Support Services</b>
<b>ACTIVITY</b>	<b>Guidance Counseling</b>
Activity Purpose Statement	The purpose of the Guidance Counseling Activity is to set the overall goals and objectives, provide professional development and support and develop partnerships for DCPS Guidance Counselors so they can provide direct services, advocate for academic achievement, and support post-secondary placement and personal success for all students.
Services that Comprise the Activity	Counselor Handbook and Brochure Professional Development Technical Assistance and Site Visits Community Partnerships Student Service Learning Programs Post-Secondary Opportunities Grant Implementation and Monitoring College Board Initiatives
Activity Performance Measures (Target & Measure)	<p><b>Results:</b> <i>(Key Result Measures Italicized)</i></p> <ul style="list-style-type: none"> <li>% counselors reporting 70% of their time in direct service delivery to students</li> <li>% increase in students enrolled in HI/SCIP courses</li> <li>% increase in students taking the PSAT and SAT</li> <li>% decrease in discipline referrals</li> <li>% increase in college acceptance rate</li> <li>% counselors trained in implementation of new standards</li> <li>% schools implementing character education model</li> </ul> <p><b>Outputs:</b></p> <ul style="list-style-type: none"> <li># brochures and handbooks</li> <li># students receiving counseling services and academic advising</li> <li># site visits conducted</li> <li># hours of technical assistance provided</li> <li># monthly meetings and trainings</li> <li># partnerships established/maintained</li> <li># student achievement awards programs</li> <li># College Board initiatives implemented</li> </ul> <p><b>Demand:</b></p> <ul style="list-style-type: none"> <li># school counselors receiving training and technical assistance</li> <li># students served</li> <li># speaking engagements requested</li> <li># correspondences to counselors, parents and community partners</li> <li># requests from external agencies and organizations</li> </ul> <p><b>Efficiency:</b></p> <ul style="list-style-type: none"> <li>\$ cost per handbook and brochure</li> <li>\$ cost per consultation and training</li> <li>\$ cost per awards ceremonies(certificates, prizes, medals, site)</li> <li>\$ cost per program implementation</li> </ul>
Responsible Program Manager	Dr. Wilma Bonner, Executive Director of Academic Programs
Responsible Activity Manager	Elizabeth Sessoms, Director of Counseling Services
FY 2005 Budget (Gross Funds)	\$17,829,553
FTE's	2

## RESOURCE INVESTMENTS SUMMARY FOR GUIDANCE COUNSELING:

The proposed budget for the Guidance Counseling Activity represents an overall increase in gross funds of \$383,070 or 2.1 percent over the FY 2005 approved budget of \$17,446,483. This change includes a Local funds increase of \$186,584 and a Federal funds increase of \$197,026. The gross budget supports 230.9 FTE's, a 3 FTE increase from the FY 2005 approved level.

Appropriated Fund riAppated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	17,292,605	1.0	17,478,649	1.0	186,044	-
200 Federal	153,878	0.0	350,904	1.0	197,026	1
<b>TOTAL</b>	<b>17,446,483</b>	<b>1.0</b>	<b>17,829,553</b>	<b>2.0</b>	<b>383,070</b>	<b>1</b>

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
<b>Personnel Services (PS)</b>								
100 Local	11	Regular Pay - Cont Full Time	14,202,176	1.0	14,355,481	1.0	153,305	-
	12	Regular Pay - Other	509,995	0.0	515,202	0.0	5,207	-
	13	Additional Gross	289,262	0.0	292,215	0.0	2,953	-
	14	Fringe Benefits	2,145,433	0.0	2,168,526	0.0	23,093	-
<b>100 Local Total</b>			<b>17,146,866</b>	<b>1.0</b>	<b>17,331,424</b>	<b>1.0</b>	<b>184,558</b>	<b>-</b>
200 Federal	12	Regular Pay - Other	59,458	0.0	233,076	1.0	173,618	1
	14	Fringe Benefits	16,920	0.0	50,313	0.0	33,393	-
<b>200 Federal Total</b>			<b>76,378</b>	<b>0.0</b>	<b>283,389</b>	<b>1.0</b>	<b>207,011</b>	<b>1</b>
<b>PS TOTAL</b>			<b>17,223,244</b>	<b>1.0</b>	<b>17,614,813</b>	<b>2.0</b>	<b>391,569</b>	<b>1</b>
<b>Other than Personnel Services (OTPS)</b>								
100 Local	20	Supplies and Materials	68,068	0.0	68,762	0.0	694	-
	40	Other Services and Charges	26,308	0.0	26,576	0.0	268	
	50	Subsidies and Transfers	16,704	0.0	16,874	0.0	170	
	70	Equipment and Equipment Rental	34,659	0.0	35,013	0.0	354	
<b>100 Local Total</b>			<b>145,739</b>	<b>0.0</b>	<b>147,225</b>	<b>0.0</b>	<b>1,486</b>	
200 Federal	20	Supplies and Materials	1,000	0.0	1,000	0.0	0	
	40	Other Services and Charges	5,500	0.0	5,500	0.0	0	
	41	Contractual Services - Other	21,000	0.0	21,000	0.0	0	
	50	Subsidies and Transfers	50,000	0.0	40,015	0.0	(9,985)	
<b>200 Federal Total</b>			<b>77,500</b>	<b>0.0</b>	<b>67,515</b>	<b>0.0</b>	<b>(9,985)</b>	
<b>OTPS TOTAL</b>			<b>223,239</b>	<b>0.0</b>	<b>214,740</b>	<b>0.0</b>	<b>(8,499)</b>	

<b><u>PROGRAM</u></b>	<b>Student Support Services</b>
<b><u>ACTIVITY</u></b>	<b>Health Services</b>
Activity Purpose Statement	The purpose of the Health Services Activity is to provide health and human support and technical assistance to all D.C. Public Schools, so they can implement and comply with Federal and District school health laws, policies and procedures, and improve student health.
Services that Comprise the Activity	Compliance with immunization and student health laws and regulations Coordinate implementation of the Administration of Medication Program Monitor school health coverage/service delivery system Monitor compliance of student health units Develop Health and Human Policy Manuals Annually develop DCPS Student Health Plus+ Packet
Activity Performance Measures (Target & Measure)	<b>Results: <i>(Key Result Measures Italicized)</i></b> <i>% Immunization Compliance</i> <i>% DCPS participation in the Administration of Medication Program</i> <i>% Increase of staff who are eligible to administer medication to students</i>  <b>Outputs:</b> # of students with age appropriate immunizations # of schools with qualified staff to administer medication to students.  <b>Demand:</b> # of students needing immunizations  <b>Efficiency:</b> \$ cost of immunizations per student
Responsible Program Manager	Ralph H. Neal
Responsible Activity Manager	Jennifer Ragins
FY 2006 Budget (Gross Funds)	\$1,548,802
FTE's	5

# **RESOURCE INVESTMENTS SUMMARY FOR HEALTH SERVICES ACTIVITY:**

The proposed budget for the Health Services Activity represents an overall increase in gross funds of \$3,692, consistent with the FY 2005 approved budget of \$1,545,110. This change includes a Local funds increase of \$3,692. The gross budget supports 5 FTEs, which is consistent with the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	1,286,674	2.0	1,290,366	2.0	3,692	-
200 Federal	258,436	3.0	258,436	3.0	0	-
	<b>1,545,110</b>	<b>5.0</b>	<b>1,548,802</b>	<b>5.0</b>	<b>3,692</b>	<b>-</b>

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
<b>Personnel Services (PS)</b>								
100 Local	11	Regular Pay - Cont Full Time	87,106	2.0	87,156	2.0	50	-
	12	Regular Pay - Other	2,130	0.0	2,152	0.0	22	-
	13	Additional Gross	1,360	0.0	1,373	0.0	13	-
	14	Fringe Benefits	22,286	0.0	22,346	0.0	60	-
	15	Overtime Pay	892	0.0	901	0.0	9	-
<b>100 Local Total</b>			<b>113,774</b>	<b>2.0</b>	<b>113,928</b>	<b>2.0</b>	<b>154</b>	<b>-</b>
200 Federal	12	Regular Pay - Other	146,520	3.0	147,020	3.0	500	-
	14	Fringe Benefits	29,393	0.0	29,393	0.0	0	-
<b>200 Federal Total</b>			<b>175,913</b>	<b>3.0</b>	<b>176,413</b>	<b>3.0</b>	<b>500</b>	<b>-</b>
<b>PS TOTAL</b>			<b>289,687</b>	<b>5.0</b>	<b>290,341</b>	<b>5.0</b>	<b>654</b>	<b>-</b>
<b>Other than Personnel Services (OTPS)</b>								
100 Local	20	Supplies and Materials Energy, Communications and Building Rentals	79,747	0.0	80,652	0.0	905	-
	30	Security Services	500	0.0	520	0.0	20	-
	34	Other Services and Charges	84,910	0.0	85,506	0.0	596	-
	40	Contractual Services - Other	2,800	0.0	2,882	0.0	82	-
	41	Equipment and Equipment Rental	992,543	0.0	1,003,303	0.0	10,760	-
	70		12,300	0.0	3,474	0.0	(8,826)	-
<b>100 Local Total</b>			<b>1,172,900</b>	<b>0.0</b>	<b>1,176,438</b>	<b>0.0</b>	<b>3,538</b>	<b>-</b>
200 Federal	20	Supplies and Materials	45,912	0.0	63,443	0.0	17,531	-
	40	Other Services and Charges	5,840	0.0	5,774	0.0	(66)	-
	41	Contractual Services - Other	0	0.0	7,446	0.0	7,446	-
	50	Subsidies and Transfers	18,771	0.0	2,000	0.0	(16,771)	-
	70	Equipment and Equipment Rental	10,000	0.0	0	0.0	(10,000)	-
<b>200 Federal Total</b>			<b>82,523</b>	<b>0.0</b>	<b>82,023</b>	<b>0.0</b>	<b>(500)</b>	<b>-</b>
<b>OTPS TOTAL</b>			<b>1,255,423</b>	<b>0.0</b>	<b>1,258,461</b>	<b>0.0</b>	<b>3,038</b>	<b>-</b>

<b><u>PROGRAM</u></b>	<b>Student Support Services</b>
<b><u>ACTIVITY</u></b>	<b>Intervention Services</b>
Activity Purpose Statement	The purpose of this Intervention Services Activity is to build, support and sustain safe, peaceable learning communities in schools participating in the Title IV, Peaceable School Initiative.
Services that Comprise the Activity	Student peer mediation Staff training staff in peaceable schools practices Parent Centered Support Program Coordinators (PCSP) training Monitor PCSP Implementation Coordinate two youth development conferences Conduct multi-party dispute resolutions Conduct focus groups, students, staff and parents
Activity Performance Measures (Target & Measure)	<p><b><u>Results: (Key Result Measures Italicized)</u></b>            % of session participants reported they learned new skills to use with students            % of parents reported learning new skills to use with children            % of students reported learning new skills they will use            % of all training requests fulfilled within 6 months</p> <p><b><u>Outputs:</u></b>            # of peer mediators trained            # of schools and programs supported            # of staff trained in alternatives to violence            # of students surveyed</p> <p><b><u>Demand:</u></b>            # of fights and suspension            # of end user requesting training            # of end users registered for training</p> <p><b><u>Efficiency:</u></b>            \$ per end user trained (staff, parent, student)</p>
Responsible Program Manager	Ralph H. Neal
Responsible Activity Manager	Diane E. Powell
FY 2006 Budget (Gross Funds)	\$2,757,185
FTE's	19.6

# **RESOURCE INVESTMENTS SUMMARY FOR INTERVENTION SERVICES ACTIVITY:**

The proposed budget for the Intervention Services Activity represents an overall increase in gross funds of \$2,757,185 or 48 percent over the FY 2005 approved budget of \$1,852,860. This change includes a Local funds increase of \$3,601, a Federal funds increase of \$900,724. The gross budget supports 19.6 FTEs, an increase of 2 FTEs over the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	230,782	0.0	234,383	0.0	3,601	-
200 Federal	1,622,078	17.6	2,522,802	19.6	900,724	2
<b>Total</b>	<b>1,852,860</b>	<b>17.6</b>	<b>2,757,185</b>	<b>19.6</b>	<b>904,325</b>	<b>2</b>

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
<b>Personnel Services (PS)</b>								
100 Local	11	Regular Pay - Cont Full Time	163,274	0.0	164,941	0.0	1,667	-
	14	Fringe Benefits	28,813	0.0	29,107	0.0	294	-
<b>100 Local Total</b>			<b>192,087</b>	<b>0.0</b>	<b>194,048</b>	<b>0.0</b>	<b>1,961</b>	<b>-</b>
200 Federal	12	Regular Pay - Other	889,179	17.6	889,179	19.6	0	2
	13	Additional Gross	70,000	0.0	70,000	0.0	0	-
	14	Fringe Benefits	173,141	0.0	173,141	0.0	0	-
<b>200 Federal Total</b>			<b>1,132,320</b>	<b>17.6</b>	<b>1,132,320</b>	<b>19.6</b>	<b>0</b>	<b>2</b>
<b>PS TOTAL</b>			<b>1,324,407</b>	<b>17.6</b>	<b>1,326,368</b>	<b>19.6</b>	<b>1,961</b>	<b>2</b>
<b>Other than Personnel Services (OTPS)</b>								
100 Local	20	Supplies and Materials Energy, Communications and	1,795	0.0	1,867	0.0	72	-
	30	Building Rentals	500	0.0	520	0.0	20	-
	34	Security Services	13,600	0.0	14,196	0.0	596	-
	40	Other Services and Charges	1,800	0.0	1,872	0.0	72	-
	41	Contractual Services - Other	21,000	0.0	21,840	0.0	840	-
	70	Equipment and Equipment Rental	0	0.0	40	0.0	40	-
<b>100 Local Total</b>			<b>38,695</b>	<b>0.0</b>	<b>40,335</b>	<b>0.0</b>	<b>1,640</b>	<b>-</b>
200 Federal	20	Supplies and Materials	10,000	0.0	10,000	0.0	0	-
	40	Other Services and Charges	39,683	0.0	56,457	0.0	16,774	-
	41	Contractual Services - Other	235,000	0.0	129,420	0.0	(105,580)	-
	50	Subsidies and Transfers	205,075	0.0	1,194,605	0.0	989,530	-
<b>200 Federal Total</b>			<b>489,758</b>	<b>0.0</b>	<b>1,390,482</b>	<b>0.0</b>	<b>900,724</b>	<b>-</b>
<b>OTPS TOTAL</b>			<b>528,453</b>	<b>0.0</b>	<b>1,430,817</b>	<b>0.0</b>	<b>902,364</b>	<b>-</b>

<b>PROGRAM</b>	<b>Student Support Services</b>
<b>ACTIVITY</b>	<b>Transitory Services</b>
Activity Purpose Statement	The purpose of the Transitory Services Activity is to provide comprehensive, educational programs and services to medically impaired, migrant and homeless students so they can maintain academic continuity.
Services that Comprise the Activity	Identification and recruitment After-school tutorial Summer Programs Outreach and supportive services Parent meetings Token distribution Back-to-school supplies Dispute resolution Special Projects
Activity Performance Measures (Target & Measure)	<p><b>Results:</b> <i>(Key Result Measures Italicized)</i></p> % students identified % eligible students served % referrals for outreach and supportive services reviewed and processed % disputes resolved % eligible homeless students receiving after-school tutoring % schools participating in special projects % cases assigned in a timely manner
	<p><b>Outputs:</b></p> # guidelines distributed # cases assigned # students enrolled in the MEP # sites operating after-school tutorial programs # sites operating summer programs # of tokens distributed
	<p><b>Demand:</b></p> # anticipated referrals and inquiries # of tokens requested # of school supplies requested # of request for school enrollment support # of homeless children
	<p><b>Efficiency:</b></p> \$ cost per student served \$ per after-school tutorial sites \$ per summer program sites \$ per after-school tutorial
Responsible Program Manager	Ralph H. Neal
Responsible Activity Manager	Beverly H. Wallace
FY 2006 Budget (Gross Funds)	\$1,731,327
FTE's	13.9



# *RESOURCE INVESTMENTS SUMMARY FOR TRANSITORY SERVICES ACTIVITY:*

The proposed budget for the Transitory Services Activity represents an overall increase in gross funds of \$307,608 or 21.6 percent over the FY 2005 approved budget of \$1,423,719. This change includes a Local funds increase of \$32,514 and a Federal funds increase of \$275,094. The gross budget supports 13.9 FTEs, which is consistent with the 13.9 level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	727,529	8.0	760,043	8.0	32,514	-
200 Federal	696,190	5.9	971,284	5.9	275,094	-
<b>Total</b>	<b>1,423,719</b>	<b>13.9</b>	<b>1,731,327</b>	<b>13.9</b>	<b>307,608</b>	<b>-</b>

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	11	Regular Pay - Cont Full Time	529,416	8.0	545,298	8.0	15,882	-
	14	Fringe Benefits	105,883	0.0	109,060	0.0	3,177	-
<b>100 Local Total</b>			<b>635,299</b>	<b>8.0</b>	<b>654,358</b>	<b>8.0</b>	<b>19,059</b>	<b>-</b>
200 Federal	12	Regular Pay - Other	196,952	5.9	196,952	5.9	0	-
	13	Additional Gross	68,563	0.0	68,563	0.0	0	-
	14	Fringe Benefits	35,991	0.0	35,991	0.0	0	-
<b>200 Federal Total</b>			<b>301,506</b>	<b>5.9</b>	<b>301,506</b>	<b>5.9</b>	<b>0</b>	<b>-</b>
<b>PS TOTAL</b>			<b>936,805</b>	<b>13.9</b>	<b>955,864</b>	<b>13.9</b>	<b>19,059</b>	<b>-</b>
<b>Other than Personnel Services (OTPS)</b>								
100 Local	20	Supplies and Materials Energy, Communications and Building Rentals	26,795	0.0	41,867	0.0	15,072	-
	30	(blank)	500	0.0	520	0.0	20	-
	31	Security Services	3,500	0.0	3,500	0.0	0	-
	34	Other Services and Charges	13,600	0.0	14,196	0.0	596	-
	40	Contractual Services - Other	6,800	0.0	10,372	0.0	3,572	-
	41	Equipment and Equipment Rental	21,000	0.0	21,840	0.0	840	-
	70		20,035	0.0	13,390	0.0	(6,645)	-
<b>100 Local Total</b>			<b>92,230</b>	<b>0.0</b>	<b>105,685</b>	<b>0.0</b>	<b>13,455</b>	<b>-</b>
200 Federal	20	Supplies and Materials	47,500	0.0	47,500	0.0	0	-
	31	(blank)	7,000	0.0	7,000	0.0	0	-
	40	Other Services and Charges	66,000	0.0	66,000	0.0	0	-
	50	Subsidies and Transfers	269,184	0.0	544,278	0.0	275,094	-
	70	Equipment and Equipment Rental	5,000	0.0	5,000	0.0	0	-
<b>200 Federal Total</b>			<b>394,684</b>	<b>0.0</b>	<b>669,778</b>	<b>0.0</b>	<b>275,094</b>	<b>-</b>
<b>OTPS TOTAL</b>			<b>486,914</b>	<b>0.0</b>	<b>775,463</b>	<b>0.0</b>	<b>288,549</b>	<b>-</b>

<b>PROGRAM</b>	<b>Student Support Services</b>
<b>ACTIVITY</b>	<b>Athletics</b>
Activity Purpose Statement	The purpose of the Athletics Activity is to provide athletic contests and training services to students, coaches, and athletic directors in order to enhance DCPS students' educational experience.
Services that Comprise the Activity	Eligibility verification of student athletes Athletic uniforms and equipment procurement and maintenance Scheduling and publicity of athletic contests Transportation Staff development workshops/clinics for athletic directors, coaches and athletes Title IX compliance Coaching certification Athletic facility assessments Athletic insurance for student athletes
Activity Performance Measures (Target & Measure)	<p><b>Results: (<i>Key Result Measures Italicized</i>)</b>  % of students (grades 4-12) given the opportunity to participate in athletics  % of athletic events properly covered by medical personnel  % of teams requesting transportation transported to athletic events</p> <p><b>Outputs:</b>  # of sports offered  # of male and female participants per sport  # of athletic injury treatments  # of athletic events offered per day per season</p> <p><b>Demand:</b>  # anticipated students participating in athletics  # anticipated of bus trips to transport athletes  # anticipated media requests  # anticipated spectators</p> <p><b>Efficiency:</b>  \$ allocated per student athlete  \$ per sport per season for coaches and athletic director's extra duty pay  \$ allocated for officials</p>
Responsible Program Manager	Ralph H. Neal
Responsible Activity Manager	Allen E. Chin, EdD, CAA
FY 2005 Budget (Gross Funds)	\$3,079,345
FTE's	16

# **RESOURCE INVESTMENTS SUMMARY FOR ATHLETICS ACTIVITY:**

The proposed budget for the Athletics Activity represents an overall increase in gross funds of \$3,079,345, an insignificant increase of \$1,650 in local funds. over the FY 2005 approved budget of \$3,077,695. The gross budget supports 16 FTEs, which is consistent with the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	3,077,695	16.0	3,079,345	16.0	1,650	-
	<b>3,077,695</b>	<b>16.0</b>	<b>3,079,345</b>	<b>16.0</b>	<b>1,650</b>	<b>-</b>

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	704,376	16.0	854,375	16.0	149,999	-
	13	Additional Gross Fringe	1,015,000	0.0	1,125,000	0.0	110,000	-
	14	Benefits	140,875	0.0	140,875	0.0	0	-
	15	Overtime Pay	40,000	0.0	0	0.0	(40,000)	-
100 Local Total			1,900,251	16.0	2,120,250	16.0	219,999	-
PS TOTAL			1,900,251	16.0	2,120,250	16.0	219,999	-
Other Than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	10,005	0.0	19,500	0.0	9,495	-
	31	Telecom	3,500	0.0	2,300	0.0	(1,200)	-
	32	Rentals - Land And Structures	0	0.0	65,000	0.0	65,000	-
		Other Services and Charges	37,005	0.0	120,500	0.0	83,495	-
	41	Contractual Services - Other	41,802	0.0	95,000	0.0	53,198	-
	50	Subsidies and Transfers	3,000	0.0	1,005	0.0	(1,995)	-
	70	Equipment and Equipment Rental	7,025	0.0	129,405	0.0	122,380	-
		100 Local Total			102,337	0.0	432,710	0.0
OTPS TOTAL			102,337	0.0	432,710	0.0	330,373	-

<b>PROGRAM</b>	<b>Student Support Services</b>
<b>ACTIVITY</b>	<b>Truancy Services</b>
Activity Purpose Statement	The purpose of the Truancy Services Activity is to abate truancy in the D.C. Public Schools so that student attendance is improved.
Services that Comprise the Activity	Counseling Tracking Diversion Monitoring Training Transportation
Activity Performance Measures (Target & Measure)	<p><b>Results:</b> <i>(Key Result Measures Italicized)</i></p> <p>% increase in number of truants served by centers            % increase in number of truancy court referrals submitted by schools            % increase in number of cases reported by elementary schools to CFSA            % increase in students referred to youth court            % of truants in the LEA and state truancy rate</p> <p><b>Outputs:</b></p> <p># of truants served in two attendance centers            # of truancy pick-ups by MPD            # of training sessions conducted            # resource/materials distributed            # of truants documented by LEA rate school-by-school            # of truants in the state            # of students with 15+ days of unexcused absences            # of truancy complaints made by public</p> <p><b>Demand:</b></p> <p># truants anticipated</p> <p><b>Efficiency:</b></p> <p>\$ cost per center            \$ cost per truant served</p>
Responsible Program Manager	Ralph H. Neal
Responsible Activity Manager	Diane E. Powell
FY 2006 Budget (Gross Funds)	\$255,882
FTE's	0

**RESOURCE INVESTMENTS SUMMARY FOR TRUANCY SERVICES ACTIVITY:**

The proposed budget for the Truancy Services Activity represents an overall decrease in gross funds of \$ 153,648 or 37.5 percent from the FY 2005 approved budget of \$409,530. This change includes a Local funds increase of \$3,488, and a Federal funds decrease of \$157,136. The gross budget supports 0 FTE's, which is consistent with the FY 2005 level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance
100 Local	131,847	0.0	135,335	0.0	3,488
200 Federal	277,683	0.0	120,547	0.0	(157,136)
<b>Total</b>	<b>409,530</b>	<b>0.0</b>	<b>255,882</b>	<b>0.0</b>	<b>(153,648)</b>

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	20	Supplies and Materials	1,795	0.0	1,867	0.0	72	-
	30	Energy, Communications and Building Rentals	500	0.0	520	0.0	20	-
	34	Security Services	13,600	0.0	14,196	0.0	596	-
	40	Other Services and Charges	94,952	0.0	96,872	0.0	1,920	-
	41	Contractual Services - Other	21,000	0.0	21,840	0.0	840	-
	70	Equipment and Equipment Rental	0	0.0	40	0.0	40	-
<b>100 Local Total</b>			<b>131,847</b>	<b>0.0</b>	<b>135,335</b>	<b>0.0</b>	<b>3,488</b>	<b>-</b>
200 Federal	40	Other Services and Charges	73,362	0.0	68,884	0.0	(4,478)	-
	50	Subsidies and Transfers	204,321	0.0	51,663	0.0	(152,658)	-
<b>200 Federal Total</b>			<b>277,683</b>	<b>0.0</b>	<b>120,547</b>	<b>0.0</b>	<b>(157,136)</b>	<b>-</b>
<b>OTPS TOTAL</b>			<b>409,530</b>	<b>0.0</b>	<b>255,882</b>	<b>0.0</b>	<b>(153,648)</b>	<b>-</b>

<b><u>PROGRAM</u></b>	<b>Student Support Services</b>
<b><u>ACTIVITY</u></b>	<b>Co-Curriculum/Extra Curricular Activities</b>
Activity Purpose Statement	The purpose of the Co-Curriculum/Extra Curricular Activity is to support and strengthen the instructional program for students beyond their normal classroom settings so they can obtain exposure to diverse cultural experiences.
Services that Comprise the Activity	Non-Athletic Clubs and Activities for Students Student Government Planning & Development Peer Mediation Academic Services Music Arts Communication Development Gifted and Talented & Debating Coursework PSAT/SAT/ACT Prep Scholarships Language Arts Performance Arts
Activity Performance Measures (Target & Measure)	<b><u>Results:</u></b> <i>(Key Result Measures Italicized)</i> % Increase in Non-Athletic opportunities for students % Schools offering Extra-Curricula Programs  <b><u>Outputs:</u></b> # Extra-Curricula activities offered # Training sessions provided # Stipends # Instructional classes  <b><u>Demand:</u></b> # Students eligible to participate  <b><u>Efficiency:</u></b> \$ Per student served \$ Per activity offered \$ Per session
Responsible Program Manager	Ralph H. Neal
Responsible Activity Manager	Michon E. Peck
FY 2005 Budget (Gross Funds)	\$1,292,523
FTE's	16

**RESOURCE INVESTMENTS SUMMARY FOR CO-CURRICULUM & EXTRA CURRICULAR ACTIVITY:**

The proposed budget for the Co-Curriculum & Extra Curricular Activity represents an overall decrease in gross funds of \$4,247 less than 1 percent from the FY 2005 approved budget of \$1,296,770. This change includes a Local funds increase of \$61,240, a Special Purpose Revenue fund decrease of \$42,000, and an intra-District funds decrease of \$23,487. The gross budget supports 16 FTEs, which is consistent with the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	634,703	16.0	695,943	16.0	61,240	-
600 Other Revenues	42,000	0.0	0	0.0	(42,000)	-
700 Intra-Districts	620,067	0.0	596,580	0.0	(23,487)	-
	<b>1,296,770</b>	<b>16.0</b>	<b>1,292,523</b>	<b>16.0</b>	<b>(4,247)</b>	<b>-</b>

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
<b>Personnel Services (PS)</b>								
100 Local	13	Additional Gross	581,008	16.0	655,608	16.0	74,600	-
100 Local Total			581,008	16.0	655,608	16.0	74,600	-
600 Other Revenues	12	Regular Pay - Other	35,000	0.0	0	0.0	(35,000)	-
	14	Fringe Benefits	7,000	0.0	0	0.0	(7,000)	-
600 Other Revenues Total			42,000	0.0	0	0.0	(42,000)	-
<b>PS TOTAL</b>			<b>623,008</b>	<b>16.0</b>	<b>655,608</b>	<b>16.0</b>	<b>32,600</b>	<b>-</b>
<b>Other than Personnel Services (OTPS)</b>								
100 Local	20	Supplies and Materials	10,005	0.0	19,500	0.0	9,495	-
	31	(blank)	3,500	0.0	2,300	0.0	(1,200)	-
	32	Rentals - Land And Structures	0	0.0	65,000	0.0	65,000	-
	40	Other Services and Charges	37,005	0.0	120,500	0.0	83,495	-
	41	Contractual Services - Other	41,802	0.0	95,000	0.0	53,198	-
	50	Subsidies and Transfers	3,000	0.0	1,005	0.0	(1,995)	-
	70	Equipment and Equipment Rental	7,025	0.0	129,405	0.0	122,380	-
100 Local Total			102,337	0.0	432,710	0.0	330,373	-
<b>OTPS TOTAL</b>			<b>102,337</b>	<b>0.0</b>	<b>432,710</b>	<b>0.0</b>	<b>330,373</b>	<b>-</b>

<b>PROGRAM</b>	<b>Student Support Services</b>
<b>ACTIVITY</b>	<b>Student Affairs</b>
Activity Purpose Statement	The purpose of Student Affairs Activity is to provide support for the instructional program and delivery of services to students so they can achieve academic excellence and access opportunities for post-secondary education, leadership, growth, and enrichment.
Services that Comprise the Activity	Scholarship Application and Awards Management Technical Assistance to Scholarship and Contest Sponsors Off-Year (Replacement) Diplomas Extra-Duty Pay Approvals for Non-Athletic Sponsors Student Advisory Council (SAC) Citywide Elections Student Members to the Board of Education Election Student Advisory Council (SAC) Monthly Meetings with Superintendent No Child Left Behind Smart Card Distribution Secondary Schools Graduation Schedule Work Permits for students (ages 14-18) working in the District of Columbia Theatrical Permits for minors working in the District of Columbia Work Permit Training Sessions for Secondary Schools School Enrollment Records Verification
Activity Performance Measures (Target & Measure)	<b>Results: <i>(Key Result Measures Italicized)</i></b> <i>% Increase in scholarship dollars awarded</i> <i>% Increase in number of local student government associations</i> <i>% Requests for school enrollment record search processed within a week</i> <b>Outputs:</b> # Scholarships Announced and Awarded # Contests Announced # Diplomas, Certificates and Special Education Exit Documents Processed # Off-Year (Replacement) Diplomas Issued # Non-Athletic Extra-Duty Pay Sponsors Approved # Smart Cards for No Child Left Behind Issued # Work Permits Issued # Theatrical Permits Issued # School Enrollment Records Verified <b>Demand:</b> # Students # Scholarship dollars needed for post-secondary education # Former DCPS students entitled to record search for enrollment verification <b>Efficiency:</b> \$ scholarships per student
Responsible Program Manager	Ralph H. Neal
Responsible Activity Manager	Michon E. Peck
FY 2005 Budget (Gross Funds)	\$234,891
FTE's	2



**RESOURCE INVESTMENTS SUMMARY FOR STUDENT AFFAIRS ACTIVITY:**

The proposed budget for the Student Affairs Activity represents an overall increase in gross funds of \$4,175 or 1.8 percent over the FY 2005 approved budget of \$230,716. This change includes a Local funds increase of \$5,675 and a Federal funds decrease of \$1,500. The gross budget supports 2 FTEs which is consistent with the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	167,716	2.0	173,391	2.0	5,675	-
200 Federal	63,000	0.0	61,500	0.0	(1,500)	-
	<b>230,716</b>	<b>2.0</b>	<b>234,891</b>	<b>2.0</b>	<b>4,175</b>	<b>-</b>

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
<b>Personnel Services (PS)</b>								
100 Local	11	Regular Pay - Cont Full Time	95,880	2.0	95,880	2.0	0	-
	14	Fringe Benefits	19,176	0.0	19,176	0.0	0	-
100 Local Total			115,056	2.0	115,056	2.0	0	-
		<b>PS TOTAL</b>	<b>115,056</b>	<b>2.0</b>	<b>115,056</b>	<b>2.0</b>	<b>0</b>	<b>-</b>
<b>Other than Personnel Services (OTPS)</b>								
100 Local	20	Supplies and Materials Energy, Communications and Building Rentals	6,295	0.0	9,867	0.0	3,572	-
	30	Rentals	500	0.0	520	0.0	20	-
	34	Security Services	13,600	0.0	14,196	0.0	596	-
	40	Other Services and Charges Contractual	1,800	0.0	1,872	0.0	72	-
	41	Services - Other Equipment and Equipment Rental	30,465	0.0	31,840	0.0	1,375	-
	70	Rental	0	0.0	40	0.0	40	-
100 Local Total			52,660	0.0	58,335	0.0	5,675	-
200 Federal	50	Subsidies and Transfers	63,000	0.0	61,500	0.0	(1,500)	-
200 Federal Total			63,000	0.0	61,500	0.0	(1,500)	-
		<b>OTPS TOTAL</b>	<b>115,660</b>	<b>0.0</b>	<b>119,835</b>	<b>0.0</b>	<b>4,175</b>	<b>-</b>

<b><u>PROGRAM</u></b>	<b>Student Support Services</b>
<b><u>ACTIVITY</u></b>	<b>Student Hearings</b>
Activity Purpose Statement	The purpose of the Student Hearings Activity is to provide student disciplinary hearings and consultation services to the DCPS student population, parents and school staff so they can receive due process behavior support counseling opportunities and a safer learning environment.
Services that Comprise the Activity	Disciplinary forms and applicable rules Technical assistance and advice to principals and school staff Due process hearings for students/parents Training newly hired principals and school staff on disciplinary procedures
Activity Performance Measures (Target & Measure)	<p><b><u>Results:</u></b> <i>(Key Result Measures Italicized)</i>            % Requested Hearing Completed &amp; Timelines Met            % Statistical Data Available</p> <p><b><u>Outputs:</u></b>            # Technical/Informational training sessions provided administrators            # Student/Parent consultations            # FOIA/Statistical Data Requests            # Suspension and Expulsions</p> <p><b><u>Demand:</u></b>            # Anticipated Student/Parent Consultations            # Anticipated Informational requests from schools/public            # Anticipated Hearing Request</p> <p><b><u>Efficiency:</u></b>            \$ Cost per student hearing/consultation</p>
Responsible Program Manager	Ralph H. Neal
Responsible Activity Manager	L. Yvonne Martin
FY 2006 Budget (Gross Funds)	\$491,260
FTE's	4

# **RESOURCE INVESTMENTS SUMMARY FOR STUDENT HEARINGS ACTIVITY:**

The proposed budget for the Student Hearings Activity represents an overall increase in gross funds of \$219,535 or 81 percent over the FY 2005 approved budget of \$271,725. This change includes a Local funds increase of \$4,003, a Special Purpose Revenue funds increase of \$215,532. The gross budget supports 4 FTEs, which is consistent with the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	98,127	0.0	102,130	0.0	4,003	-
600 Other Revenues	173,598	4.0	389,130	4.0	215,532	-
<b>Total</b>	<b>271,725</b>	<b>4.0</b>	<b>491,260</b>	<b>4.0</b>	<b>219,535</b>	<b>-</b>

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
<b>Personnel Services (PS)</b>								
600 Other Revenues	11	Regular Pay - Cont Full Time	46,600	4.0	99,077	4.0	52,477	-
	13	Additional Gross	12,327	0.0	0	0.0	(12,327)	-
	14	Fringe Benefits	9,320	0.0	19,734	0.0	10,414	-
	15	Overtime Pay	0	0.0	0	0.0	0	-
<b>600 Other Revenues Total</b>			<b>68,247</b>	<b>4.0</b>	<b>118,811</b>	<b>4.0</b>	<b>50,564</b>	<b>-</b>
<b>PS TOTAL</b>			<b>68,247</b>	<b>4.0</b>	<b>118,811</b>	<b>4.0</b>	<b>50,564</b>	<b>-</b>
<b>Other than Personnel Services (OTPS)</b>								
100 Local	20	Supplies and Materials Energy, Communications and Building	2,295	0.0	2,372	0.0	77	-
	30	Rentals	500	0.0	520	0.0	20	-
	34	Security Services	13,600	0.0	14,196	0.0	596	-
	40	Other Services and Charges Contractual	1,800	0.0	1,872	0.0	72	-
	41	Services - Other Equipment and	79,932	0.0	83,130	0.0	3,198	-
	70	Equipment Rental	0	0.0	40	0.0	40	-
<b>100 Local Total</b>			<b>98,127</b>	<b>0.0</b>	<b>102,130</b>	<b>0.0</b>	<b>4,003</b>	<b>-</b>
Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
600 Other Revenues	20	Supplies and Materials Energy, Communications and Building	1,596	0.0	826	0.0	(770)	-
	30	Rentals	0	0.0	0	0.0	0	-
	31	(blank)	799	0.0	1,032	0.0	233	-
	40	Other Services and Charges Contractual	102,956	0.0	256,654	0.0	153,698	-
	41	Services - Other Equipment and	0	0.0	5,367	0.0	5,367	-
	70	Equipment Rental	0	0.0	6,440	0.0	6,440	-
<b>600 Other Revenues Total</b>			<b>105,351</b>	<b>0.0</b>	<b>270,319</b>	<b>0.0</b>	<b>164,968</b>	<b>-</b>
<b>OTPS TOTAL</b>			<b>203,478</b>	<b>0.0</b>	<b>372,449</b>	<b>0.0</b>	<b>168,971</b>	<b>-</b>